



CALFED Storage Program Involved Agencies & Staff

- Groundwater

- DWR Conjunctive Water Management Branch (in coordination with Reclamation) and local agencies

- Surface Storage

- DWR Surface Storage Investigation Branch, Reclamation, CCWD, and other local agencies



CALFED Storage Program Year 2 Assessment

- Groundwater Primary Accomplishments
 - Awarded 21 grants totaling \$4.4 million for AB 303
 - Awarded 18 grants & loans totaling \$102.7 million for Prop 13
 - Provided technical, financial, & facilitation assistance/service to local partners to conduct planning, feasibility studies and pilot projects

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Year 2 Assessment

- Surface Storage - Primary Accomplishments
 - Completed a plan formulation strategy for **Shasta Lake Enlargement**
 - Published NOI/NOP and completed public scoping for **North-of-the-Delta Offstream Storage**
 - Completed **In-Delta Storage Draft** Summary Report including analysis of alternatives
 - Completed Draft Project Concept Report for **Los Vaqueros Reservoir Expansion**
 - Completed A Plan of Study for **Upper San Joaquin River Storage**



CALFED Storage Program Year 3 Work Plan

■ Groundwater Primary Tasks

- ☐ Award \$5 million for AB 303 program, if funds available
- ☐ Award \$87 million in Proposition 13 funds
- ☐ Track performance of prior year grant projects
- ☐ Continue support of local partnerships
- ☐ Report on program performance

■ Groundwater Issues

- ☐ Limited funding for grant program administration & assessment and to support local partnerships
- ☐ Limited funding and contract capacity to support local partnerships.
- ☐ Adjustment in ROD goals and cost-share requirements

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Year 3 Work Plan

■ Surface Storage Primary Tasks

- Develop **common assumptions** and evaluate benchmark conditions
- Formulate alternatives for **Shasta Lake Enlargement**; assess impacts to McCloud River
- Feasibility study (State) and environmental review for the **North-of-the-Delta Offstream Storage** Project
- Feasibility study (State) of the re-engineered **In-Delta Storage** Project
- Secure CCWD Board of Directors approval to submit **Los Vaqueros Reservoir Expansion** project to voters in November 2003
- Complete Phase 1 studies for **Upper San Joaquin River Storage**



CALFED Storage Program Year 3 Work Plan

- Surface Storage Site-Specific Issues
 - **Shasta Lake Enlargement:** McCloud River
 - **NOD Offstream Storage:** Sacramento River Flow Regime
 - **In-Delta Storage:** Address outstanding issues, characterize risk
- Surface Storage General Issues:
 - Access Issues for field surveys
 - Inadequate funding and resources to maintain aggressive ROD schedules
 - Lack of federal feasibility study authority

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Major Stage 1 Decision Points

■ Groundwater

- "...facilitate and fund locally supported, managed, and controlled groundwater and conjunctive use projects with a total of **500 TAF to 1 MAF** of additional storage capacity **by 2007.**"
- Prop. 13 funding projects with estimated yield of 120 TAF

■ Surface Storage

- Year 4-5 - begin review of all five Surface Storage programs to determine which projects should proceed
- November 2003 - CCWD vote on Los Vaqueros Expansion

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Adjustments/Changes to Stage 1 Total Funding

■ Groundwater Local Cost Share

- Original assumption was a 50% cost share, actual cost shares vary depending on project type and stage.
 - Feasibility Studies and ISI Groundwater Partnership Projects – Primarily 100% State funding
 - Implementation/Construction Projects – Local cost share for Proposition 13 projects ranges from 22% to 92% with an average cost share of 56%.
 - Local Projects – 100% Locally funded

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Adjustments/Changes to Stage 1 Total Funding

■ Surface Storage

- Original 7 year projection
 - Planning \$182 million
 - Construction \$750 million
- Proposed new 7 year projection
 - Planning \$116 million (- \$66 million)
 - Construction \$1,064 million (+ \$314 million)
- Planning costs lower for NOD, In-Delta, and USJSI
- Construction costs higher for NOD and LVE
- Construction costs were not included in original projections for NOD and USJSI

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Year 3 Management Group Role

■ Groundwater

- **March 2003** – Review/Concur with AB 303 funding recommendations
- **May 2003** – Review/Concur with Proposition 13 funding recommendations

■ Surface Storage

- **Common Assumptions**, late 2002, recommend approval
- **Shasta Lake Enlargement** Plan Development Strategy, late-2002, recommend approval
- **NOD Offstream Storage** Scoping Report, Sept 2002, recommend approval

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Year 3 Management Group Role

■ Surface Storage (cont.)

- Re-engineered **In-Delta Storage Project** Feasibility Report, August 2003, recommend approval if found technically and financially viable
- **Los Vaqueros Expansion** Assessment Memo and Report, February 2003, recommend approval
- Draft Phase 1 Report for **Upper SJ River Storage**, July 2003, recommend approval